

## SUPPLEMENTAL BUDGET

Program 020

### DSHS - Juvenile Rehabilitation

#### Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	1,111.9	145,059	52,357	197,416
<b>Supplemental Changes</b>				
Utility Rate Adjustments		117		117
Mandatory Workload Adjustments	44.8	2,611	83	2,694
<b>Subtotal - Supplemental Changes</b>	44.8	2,728	83	2,811
<b>Total Proposed Budget</b>	1,156.7	147,787	52,440	200,227
Difference	44.8	2,728	83	2,811
Percent Change	4.0%	1.9%	0.2%	1.4%

#### Supplemental Changes

##### Utility Rate Adjustments

Funding is provided for known utility rate changes at state-owned facilities. This item affects the Community Facility Transitional Services for State Committed Juvenile Offenders and Institutional Services for State Committed Juvenile Offenders activities.

##### Mandatory Workload Adjustments

Funding is provided for workload increases based on the November 2004 forecast accepted by the Caseload Forecast Council. This item affects the Community Facility Transitional Services for State Committed Juvenile Offenders, Parole Transitional Services for State Committed Juvenile Offenders, and Institutional Services for State Committed Juvenile Offenders activities. (General Fund-State, General Fund-Federal)